EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Exhibit 300: Capital Asset Plan and Business Case Summary
Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview (All Capital Assets)

1. Date of Submission: 2010-03-17 11:41:09

2. Agency: 009

3. Bureau: 70

4. Name of this Investment: ACF GrantSolutions.gov / Grants Administration Tracking Evaluation System (GATES) - Grants Center for Excellence

5. Unique Project (Investment) Identifier: 009-70-04-00-01-1356-24

6. What kind of investment will this be in FY 2011?: Mixed Life Cycle
- Planning
- Full Acquisition
- Operations and Maintenance
- Mixed Life Cycle
- Multi-Agency Collaboration

7. What was the first budget year this investment was submitted to OMB? *

8. Provide a brief summary and justification for this investment, including a brief description of how this closes in part or in whole an identified agency performance gap; this description may include links to relevant information which should include relevant GAO reports, and links to relevant findings of independent audits.

 The ACF Grants Center of Excellence operates GrantSolutions.gov / Grants Administration, Tracking and Evaluation System (GCOE) is one of three Grants Management Line of Business (GMLOB) consortia providers. The GCOE provides business solutions to grants officers and specialists to manage their grant programs and process grant applications from receipt through award. Financial information is exchanged electronically with the HHS UFMS enterprise financial system, and standards are being developed to interface with any financial accounting system. Currently 16 different agencies have signed as business partners for GCOE services. The GCOE is undergoing a modernization effort by moving from client-server to web based architecture, along with redesigning its data architecture. ACF follows the agency's capital programming process and related techniques to determine the GCOE's effectiveness in supporting the HHS and ACF mission and strategic goals, and to identify and implement needed improvements. Funding for the mixed life-cycle of this project encompasses operations and maintenance of the legacy GATES system, the migration of HHS OPDIVs to the GCOE, and other improvements in support of the GMLOB, and other initiatives. The GCOE is also one of two systems comprising the Department's Enterprise-wide Grants Management System. The GCOE enables ACF to function as a full-fledged grants processing organization capable of supporting its expanded customer base of HHS service grant-making OPDIVs; while the NIH IMPAC II system supports research grants. This investment provides for system enhancements and service delivery improvements as the various grants management and reporting processes currently in use at HHS OPDIVS continue to be unified, streamlined and standardized across the Department. This initiative is consistent with the HHS Strategic Plan goal to achieve excellence in management practices, and enhances the use of information technology in service delivery and record keeping by improving the accessibility and functionality of the technology.

    a.**Provide here the date of any approved rebaselining within the past year, the date for the most recent (or planned)alternatives analysis for this investment, and whether this investment has a risk management plan and risk register.**

9. Did the Agency's Executive/Investment Committee approve this request? *

a. **If "yes," what was the date of this approval?** *

10. Contact information of Program/Project Manager?
- **Name:** *
- **Phone Number:** *
- **Email:** *

11. What project management qualifications does the Project Manager have? (per FAC-P/PM)? *
- Project manager has been validated according to FAC-PMPM or DAWIA criteria as qualified for this investment.
- Project manager qualifications according to FAC-P/PM or DAWIA criteria is under review for this investment.
- Project manager assigned to investment, but does not meet requirements according to FAC-P/OM or DAWIA criteria.
- Project manager assigned but qualification status review has not yet started.
- No project manager has yet been assigned to this investment.

12. If this investment is a financial management system, then please fill out the following as reported in the most recent financial systems inventory (FMSI):

Financial management system name(s)	System acronym	Unique Project Identifier (UPI) number
*	*	*

a. **If this investment is a financial management system AND the investment is part of the core financial system then select the primary FFMIA compliance area that this investment addresses (choose only one):** *
- computer system security requirement;
- internal control system requirement;
- core financial system requirement according to FSIO standards;
- Federal accounting standard;
- U.S. Government Standard General Ledger at the Transaction Level;
- this is a core financial system, but does not address a FFMIA compliance area;
- Not a core financial system; does not need to comply with FFMIA

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section B: Summary of Funding (Budget Authority for Capital Assets)

1.

Table 1: SUMMARY OF FUNDING FOR PROJECT PHASES (REPORTED IN MILLIONS) (Estimates for BY+1 and beyond are for planning purposes only and do not represent budget decisions)								
	PY1 and earlier	PY 2009	CY 2010	BY 2011	BY+1 2012	BY+2 2013	BY+3 2014	BY+4 and beyond	Total
Planning:	*	*	*	*	*	*	*	*	*
Acquisition:	*	*	*	*	*	*	*	*	*
Subtotal Planning & Acquisition:	*	*	*	*	*	*	*	*	*
Operations & Maintenance:	*	*	*	*	*	*	*	*	*
Disposition Costs (optional):	*	*	*	*	*	*	*	*	*
SUBTOTAL:	*	*	*	*	*	*	*	*	*
Government FTE Costs should not be included in the amounts provided above.								
Government FTE Costs	*	*	*	*	*	*	*	*	*
Number of FTE represented by Costs:	*	*	*	*	*	*	*	*	*
TOTAL(including FTE costs)	*	*	*	*	*	*	*	*	*

2. If the summary of funding has changed from the FY 2010 President's Budget request, briefly explain those changes:
*

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Section C: Acquisition/Contract Strategy (All Capital Assets)

1.

Table 1: Contracts/Task Orders Table											
Contract or Task Order Number	Type of Contract/Task Order (In accordance with FAR Part 16)	Has the contract been awarded (Y/N)	If so what is the date of the award? If not, what is the planned award date?	Start date of Contract/Task Order	End date of Contract/Task Order	Total Value of Contract/Task Order (M)	Is this an Interagency Acquisition? (Y/N)	Is it performance based? (Y/N)	Competitively awarded? (Y/N)	What, if any, alternative financing option is being used? (ESPC, UESC, EUL, N/A)	Is EVM in the contract? (Y/N)
1435-04-05-42978	FFP: Firm Fixed Price	Y	2005-08-18	2005-08-19	2006-08-18	$3.6	*	*	*	*	*
1406-04-06-CT-63779	T&M: Time & Materials	Y	2006-11-30	2006-12-01	2007-08-18	$0.8	*	*	*	*	*
N05PD10281	FFP: Firm Fixed Price	Y	2006-08-18	2006-08-19	2007-08-18	$3.6	*	*	*	*	*
1406-04-07-PO-68029	T&M: Time & Materials	Y	2007-08-18	2007-08-19	2008-08-18	$3.9	*	*	*	*	*
N05PD10281	FFP: Firm Fixed Price	Y	2007-08-18	2007-08-19	2008-08-18	$4.8	*	*	*	*	*
N08PD10119	T&M: Time & Materials	Y	2008-08-18	2008-08-19	2009-08-18	$1.6	*	*	*	*	*
N05PD10281	FFP: Firm Fixed Price	Y	2008-08-18	2008-08-19	2009-08-18	$3.1	*	*	*	*	*
N08PD10119	T&M: Time & Materials	Y	2009-08-18	2009-08-19	2010-08-18	$1.1	*	*	*	*	*
N05PD10281	FFP: Firm Fixed Price	Y	2009-08-18	2009-08-19	2010-08-18	$3.1	*	*	*	*	*

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:
*

3. Is there an acquisition plan which reflects the requirements of FAR Subpart 7.1 and has been approved in accordance with agency requirements? *
    a.**If "yes," what is the date?** *

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Section D: Performance Information (All Capital Assets)

				Table 1: Performance Information Table			
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2005	Effective Management of Human Capital/Information Technology/Resources	*	*	number of service grant system funding development contracts	four contracts	reduce to one contract (enterprise gates)	reduced to one contract
2005	Effective Management of Human Capital/Information Technology/Resources	*	*	number of opdiv-unique grants processes and policies	three opdiv-unique systems	reduce to one system (enterprise gates)	reduced to one system
2005	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of hhs social service grants managed through gates	54%	increase to 86%	increased to 86%
2005	Effective Management of Human Capital/Information Technology/Resources	*	*	number of days between submission of grant application to initiation of hhs review	21 days	reduce to one day for electronic submission	reduced to one day
2005	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of time for scheduled availability of gates	99.0% scheduled availability	increase to 99.5% scheduled availability	increased to 99.5%
2006	Effective Management of Human Capital/Information Technology/Resources	*	*	number of opdiv grants management system requirements integrated within enterprise gates	four opdivs (aoa, acf, ihs, cms)	increase to six opdivs	increased to six opdivs (added ophs and hrsa)
2006	Effective Management of Human Capital/Information Technology/Resources	*	*	number of enterprise architecture (ea) framework models completed	one model (as-is) partially completed	increase to two models (as-is and to-be) completed and integrated	two models (as-is and to-be) completed and integrated
2006	Effective Management of Human Capital/Information Technology/Resources	*	*	level of e-authentication	e-authentication level 1	increase to e-authentication level 2	increased to e-authentication level 2
2006	Effective Management of Human Capital/Information	*	*	percent of acf grants applications processed via	10% of grant applications submitted electronically	increase to 20% of grant applications submitted	increased to 30% of grant applications via grants.gov

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Table 1: Performance Information Table						
Fiscal Year	**Strategic Goal(s) Supported**	**Measurement Area**	**Measurement Grouping**	**Measurement Indicator**	**Baseline**	**Target**	**Actual Results**
	on			grants.gov		electronically	
2006	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grants reporting processed via oldc	10% of grantees reporting via oldc	increase to 50% of grantees reporting via oldc	increased to 50% of grantees reporting via oldc
2006	Effective Management of Human Capital/Information Technology/Resources	*	*	percent alignment of grantsolutions.gov/gates oldc with acf and hhs enterprise it architecture	60% alignment, excluding some legacy gates components (e.g., powerbuilder clients)	increase to 100% alignment, excluding some legacy gates components (e.g., powerbuilder clients)	increased to 100% alignment, excluding some legacy gates components (e.g.powerbuilder clients)
2006	Effective Management of Human Capital/Information Technology/Resources	*	*	number of days between submission of grant application to initiation of hhs review process	one day	maintain one day	maintained one day
2006	Effective Management of Human Capital/Information Technology/Resources	*	*	number of days to review and approve grantsolutions.gov/gates grant applications	up to 90 days to review and approve grant applications	reduce 20%, or up to 72 days, to review and approve grant applications	reduced 20%, or up to 72 days, to review and approve grant applications
2006	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of time for scheduled availability of grantsolutions.gov/gates	99.5% scheduled availability	increase to 99.9% scheduled availability	increased to 99.9% scheduled availability
2007	Effective Management of Human Capital/Information Technology/Resources	*	*	number of partner grants management system requirements integrated within grantsolutions.gov/gates	six partners	increase to seven partners	increased to seven partners
2007	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grants applications processed electronically	30% of grant applications processed electronically	increase to 40% of grant applications processed electronically	increased to 39.6% of grant applications filed electronically
2007	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grant reports submitted electronically	50% of grant reports submitted electronically	increase to 55% of grant reports submitted electronically	increased to 55% of grant reports submitted electronically

EXHIBIT 300 CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
2007	Effective Management of Human Capital/Information Technology/Resources	*	*	percent reduction of contractor data entry for grant applications	100% of 2006 processing time	decrease to 95% of 2006 processing time	decreased to 95% of 2006 processing time
2007	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of time for scheduled availability of grantsolutions.gov/gates	99.9% scheduled availability	maintain 99.9% scheduled availability	maintained 99.9% scheduled availability
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	number of partner grants management system requirements integrated within grantsolutions.gov/gates	seven partners	increase to eight partners	increased to eight partners
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grants applications processed electronically	40% of grant applications processed electronically	increase to 45% of grant applications submitted electronically	increased to 47% of grant applications submitted electronically
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grant reports submitted electronically	55% of grant reports submitted electronically	increase to 60% of grant reports submitted electronically	increased to 60% of grant reports submitted electronically
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	percent reduction of contractor data entry processing time for grant applications	100% of 2007 processing time	decrease to 95% of 2007 processing time	decreased to 95% of 2007 processing time
2008	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of time for scheduled availability of grantsolutions.gov/gates	99.9% scheduled availability	maintain 99.9% scheduled availability	maintained 99.9% scheduled availability
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	number of partner grants management system requirements integrated within grantsolutions.gov/gates	eight partners	increase to nine partners	increased to at least nine partners
2009	Effective Management of Human Capital/Information Technology/Res	*	*	percent of grants applications processed electronically	47% of grant applications processed electronically	increase to 50% of grant applications processed electronically	increased to 50% of grant applications submitted electronically

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Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
					Table 1: Performance Information Table		
	ources						
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grant reports submitted electronically	60% of grant reports submitted electronically	increase to 65% of grant reports submitted electronically	increased to 65% of grant reports submitted electronically
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	percent reduction of contractor data entry processing time for grant applications	100% of 2008 processing time	decrease to 95% of 2008 processing time	decreased to 95% of 2008 processing time
2009	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of time for scheduled availability of grantsolutions.gov/gates	99.9% scheduled availability	maintain 99.9% scheduled availability	maintained 99.9% scheduled availability
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	number of grant management partnership agreements	nine partners	increase to ten partners	tbd
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grants applications processed electronically	50% of grant applications processed electronically	increase to 55% of grant applications processed electronically	tbd
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grant reports submitted electronically	65% of grant reports submitted electronically	increase to 70% of grant reports submitted electronically	tbd
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	percent reduction of contractor data entry processing time for grant applications	100% of 2009 processing time	decrease to 95% of 2009 processing time	tbd
2010	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of time for scheduled availability of grantsolutions.gov/gates	99.9% scheduled availability	maintain 99.9% scheduled availability	tbd
2011	Effective Management of Human Capital/Information Technology/Res	*	*	number of grant management partnership agreements	ten partners	increase to 11 partners	tbd

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
						Table 1: Performance Information Table	
	ources						
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grants applications processed electronically	55% of grant applications processed electronically	increase to 60% of grant applications processed electronically	tbd
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grant reports submitted electronically	70% of grant reports submitted electronically	increase to 75% of grant reports submitted electronically	tbd
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	percent reduction of contractor data entry processing time for grant applications	100% of 2010 processing time	decrease to 95% of 2010 processing time	tbd
2011	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of time for scheduled availability of grantsolutions.gov/gates	99.9% scheduled availability	maintain 99.9% scheduled availability	tbd
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	number of grant management partnership agreements	11 partners	increase to 12 partners	tbd
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grants applications processed electronically	60% of grant applications processed electronically	increase to 65% of grant applications processed electronically	tbd
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grant reports submitted electronically	75% of grant reports submitted electronically	increase to 80% of grant reports submitted electronically	tbd
2012	Effective Management of Human Capital/Information Technology/Resources	*	*	percent reduction of contractor data entry processing time for grant applications	100% of 2011 processing time	decrease to 95% of 2011 processing time	tbd
2012	Effective Management of Human Capital/Information Technology/Res	*	*	percent of time for scheduled availability of grantsolutions.gov/gates	99.9% scheduled availability	maintain 99.9% scheduled availability	tbd

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Table 1: Performance Information Table							
Fiscal Year	Strategic Goal(s) Supported	Measurement Area	Measurement Grouping	Measurement Indicator	Baseline	Target	Actual Results
	ources						
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	number of grant management partnership agreements	12 partners	increase to 13 partners	tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grants applications processed electronically	65% of grant applications processed electronically	increase to 70% of grant applications processed electronically	tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of grant reports submitted electronically	80% of grant reports submitted electronically	maintain 80% of grant reports submitted electronically	tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	percent reduction of contractor data entry processing time for grant applications	100% of 2012 processing time	decrease to 95% of 2012 processing time	tbd
2013	Effective Management of Human Capital/Information Technology/Resources	*	*	percent of time for scheduled availability of grantsolutions.gov/gates	99.9% scheduled availability	maintain 99.9% scheduled availability	tbd

EXHIBIT 300   **CAPITAL ASSET PLAN AND BUSINESS CASE SUMMARY**

Part II: Planning, Acquisition And Performance Information

Section A: Cost and Schedule Performance (All Capital Assets)

1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline

Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
GATES Operations and Maintenance -FY 2005	$3.9	$3.9	2005-08-19	2005-08-19	2006-08-18	2006-08-18	100.00%	100.00%
GATES GCoE Expansion - FY 2005	$0.8	$0.8	2005-10-01	2005-10-01	2006-11-30	2006-11-30	100.00%	100.00%
GrantSolutions.gov Expansion - FY 2006	$1.0	$1.0	2006-08-19	2006-08-19	2007-08-18	2007-08-18	100.00%	100.00%
Operations and Maintenance - FY 2006	$3.9	$4.0	2006-08-19	2006-08-19	2007-08-18	2007-08-18	100.00%	100.00%
Training & Help Desk Support - FY 2007	$0.6	$0.6	2007-08-19	2007-08-19	2008-08-18	2008-08-18	100.00%	100.00%
Program Management & Operations - FY 2007	$0.6	$0.6	2007-08-19	2007-08-19	2008-08-18	2008-08-18	100.00%	100.00%
Documentation Updates - FY 2007	$0.6	$0.6	2007-08-19	2007-08-19	2008-08-18	2008-08-18	100.00%	100.00%
Funds Control Upgrade	$0.7	$0.7	2007-10-01	2007-10-01	2008-12-31	2008-12-31	100.00%	100.00%
Mandatory Capabilities	$0.8	$0.8	2007-10-01	2007-10-01	2009-05-30	2009-05-31	100.00%	100.00%
PATS Upgrade	$1.6	$1.6	2008-05-15	2008-05-15	2009-08-31	2009-08-31	100.00%	100.00%
Documentation Updates - FY 2008	$0.6	$0.6	2008-08-19	2008-08-19	2009-08-19	2009-08-18	100.00%	100.00%
Training & Help Desk Support - FY 2008	$0.6	$0.6	2008-08-19	2008-08-19	2009-08-18	2009-08-18	100.00%	100.00%
Program Management & Operations - FY 2008	$0.6	$0.6	2008-08-19	2008-08-19	2009-08-18	2009-08-18	100.00%	100.00%
New Partner (NP1) Migration Preparation	$1.3	$1.3	2008-08-01	2008-08-01	2010-02-28	2010-02-28	100.00%	100.00%
New Partner (NP2) Migration Preparation	$1.3	$1.3	2009-04-01	2009-04-01	2010-04-14	2010-04-13	100.00%	100.00%

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1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
Training & Help Desk Support - FY 2009	$0.6	$0.6	2009-08-19	2009-08-19	2010-08-18		95.00%	95.00%
Program Management & Operations - FY 2009	$0.6	$0.6	2009-08-19	2009-08-19	2010-08-18		95.00%	95.00%
Documentation Updates - FY 2009	$0.6	$0.6	2009-08-19	2009-08-19	2010-08-18		95.00%	95.00%
New Partner (NP3) Migration Preparation	$1.1	$0.7	2010-01-01	2010-01-01	2010-12-31		58.00%	57.90%
New Partner (NP4) Migration Preparation	$1.2	$0.2	2010-06-01	2010-06-01	2011-03-31		20.00%	19.75%
Documentation Updates - FY 2010	*	*	2010-08-19		2011-08-18		0.00%	0.00%
Training & Help Desk Support - FY 2010	*	*	2010-08-19		2011-08-18		0.00%	0.00%
Program Management & Operations - FY 2010	*	*	2010-08-19		2011-08-18		0.00%	0.00%
Documentation Updates - FY 2011	*	*	2011-08-19		2012-08-18		0.00%	0.00%
Training & Help Desk Support - FY 2011	*	*	2011-08-19		2012-08-18		0.00%	0.00%
Program Management & Operations - FY 2011	*	*	2011-08-19		2012-08-18		0.00%	0.00%
GrantSolutions.gov/GATES Operations & Maintenance - FY 2012	*	*	2012-08-19		2013-08-18		0.00%	0.00%
GrantSolutions.gov/GATES Operations & Maintenance - FY 2013	*	*	2013-08-16		2014-08-18		0.00%	0.00%
CMS Migration Preparation	$0.9	$0.9	2007-05-01	2007-05-01	2008-06-30	2008-06-27	100.00%	100.00%
AoA Miration Preparation	$1.0	$1.0	2007-02-23	2007-02-23	2008-09-30	2007-10-05	100.00%	100.00%
FSIS Migration Preparation	$1.3	$1.3	2007-06-15	2007-06-15	2008-12-31	2008-01-09	100.00%	100.00%

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1. Comparison of Actual Work Completed and Actual Costs to Current Approved Baseline								
Description of Milestones	Planned Cost ($M)	Actual Cost ($M)	Planned Start Date	Actual Start Date	Planned Completion Date	Actual Completion Date	Planned Percent Complete	Actual Percent Complete
GrantSolution. gov Expansion - FY 2009	$1.2	$1.2	2009-08-19	2009-08-19	2010-08-18		95.00%	95.20%

* - Indicates data is redacted.